

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Imagine Life Sciences Acad - West (9850)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Non - Certified Salaries	120	\$79,716	\$135,253	\$98,893	\$121,271	11.06%	22.63%
Certified Salaries	110	\$138,573	\$215,321	\$133,833	\$110,707	-5.46%	-17.28%
Other Professional and Technical Services	319	\$2,258	\$15,950	\$4,724	\$47,498	114.16%	905.44%
Group Health Insurance	222	\$22,940	\$40,501	\$33,474	\$31,312	8.09%	-6.46%
Social Security Noncertified	211	\$5,725	\$10,093	\$9,524	\$8,845	11.49%	-7.13%
Printing and Binding	550	\$11,719	\$12,669	\$11,758	\$7,991	-9.13%	-32.04%
Social Security Certified	212	\$9,941	\$15,689	\$8,294	\$7,611	-6.46%	-8.23%
Operational Supplies	611	\$11,502	\$13,967	\$6,130	\$7,472	-10.22%	21.90%
Telephone	531	\$4,687	\$6,556	\$7,037	\$6,193	7.21%	-12.00%
Other Employee Benefits	241 - 290	\$4,771	\$8,171	\$4,830	\$4,739	-0.17%	-1.90%
Travel	580	\$7,869	\$11,340	\$4,769	\$3,012	-21.34%	-36.84%
Postage and Postage Machine Rental	532	\$4,116	\$3,002	\$2,097	\$2,274	-13.78%	8.44%
Dues and Fees	810	\$4,188	\$1,450	\$1,174	\$409	-44.09%	-65.15%
Content	747	\$595	\$616	\$240	\$240	-20.31%	0.00%
Computer Hardware	741	\$2,208	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$310,808	\$490,577	\$326,779	\$359,575	3.71%	10.04%
Student Academic Achievement							
Certified Salaries	110	\$1,519,925	\$1,396,814	\$1,336,882	\$1,249,925	-4.77%	-6.50%
Group Health Insurance	222	\$214,769	\$233,605	\$223,581	\$235,218	2.30%	5.20%
Non - Certified Salaries	120	\$4,955	\$65,774	\$88,540	\$100,559	112.25%	13.58%
Social Security Certified	212	\$109,860	\$101,636	\$99,903	\$91,827	-4.38%	-8.08%
Other Professional and Technical Services	319	\$100,775	\$76,065	\$308,939	\$54,148	-14.38%	-82.47%
Operational Supplies	611	\$73,925	\$125,383	\$107,159	\$53,907	-7.59%	-49.69%
Instruction Services	311	\$28,679	\$19,452	\$74,957	\$52,299	16.21%	-30.23%
Unemployment Insurance	230	\$39,449	\$35,410	\$35,136	\$29,327	-7.14%	-16.53%
Other Employee Benefits	241 - 290	\$43,921	\$36,233	\$34,554	\$26,672	-11.72%	-22.81%
Instructional Programs Improvement Services	312	\$13,604	\$9,426	\$9,113	\$17,789	6.94%	95.21%
Equipment	730	\$0	\$405	\$6,143	\$11,819	NA	92.41%
Travel	580	\$3,608	\$15,851	\$7,883	\$8,272	23.05%	4.94%
Connectivity	744	\$7,683	\$7,446	\$7,288	\$8,218	1.70%	12.76%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Social Security Noncertified	211	\$411	\$4,883	\$3,472	\$6,911	102.50%	99.06%
Textbooks	630	\$92,548	\$88,106	\$34,537	\$4,946	-51.92%	-85.68%
Content	747	\$17,143	\$4,639	\$2,874	\$1,986	-41.66%	-30.89%
Dues and Fees	810	\$1,603	\$2,150	\$1,350	\$1,290	-5.29%	-4.44%
Other Technology Hardware	746	\$0	\$1,570	\$700	\$420	NA	-40.09%
Computer Hardware	741	\$9,873	\$61,355	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$2,282,732	\$2,286,204	\$2,383,009	\$1,955,533	-3.79%	-17.94%
Overhead and Operational							
Other Professional and Technical Services	319	\$692,987	\$837,080	\$307,686	\$320,060	-17.56%	4.02%
Student Transportation Services	510	\$330,169	\$249,320	\$253,954	\$302,725	-2.15%	19.20%
Food Purchases	614	\$318,119	\$287,381	\$291,171	\$287,553	-2.49%	-1.24%
Water and Sewage	411	\$16,519	\$12,028	\$11,570	\$114,664	62.32%	891.03%
Insurance	520	\$41,692	\$57,235	\$0	\$106,049	26.29%	NA
Non - Certified Salaries	120	\$96,943	\$121,385	\$106,367	\$82,241	-4.03%	-22.68%
Cleaning Services	420	\$71,642	\$53,207	\$58,242	\$33,573	-17.26%	-42.36%
Rentals	440	\$25,556	\$28,717	\$26,549	\$31,145	5.07%	17.31%
Operational Supplies	611	\$27,724	\$35,015	\$20,342	\$27,221	-0.46%	33.81%
Group Health Insurance	222	\$15,603	\$18,306	\$13,454	\$17,320	2.64%	28.74%
Repairs and Maintenance Services	430	\$22,815	\$15,070	\$5,157	\$16,914	-7.21%	227.96%
Removal of Refuse and Garbage	412	\$8,407	\$37,657	\$20,484	\$10,366	5.38%	-49.39%
Equipment	730	\$0	\$0	\$0	\$7,558	NA	NA
Social Security Noncertified	211	\$6,995	\$8,918	\$7,777	\$5,986	-3.82%	-23.02%
Staff Services	314	\$6,078	\$6,845	\$5,782	\$5,790	-1.20%	0.14%
Heating and Cooling for Buildings - Gas	622	\$3,628	\$4,082	\$3,087	\$5,566	11.29%	80.28%
Content	747	\$0	\$5,265	\$0	\$2,820	NA	NA
Advertising	540	\$4,478	\$2,910	\$4,879	\$1,154	-28.75%	-76.34%
Other Employee Benefits	241 - 290	\$3,240	\$2,394	(\$4,434)	\$894	-27.52%	120.16%
Heating and Cooling for Buildings - Electricity	621	\$102,292	\$106,025	\$97,885	\$186	-79.34%	-99.81%
Miscellaneous Objects	876 - 899	\$8,824	\$582	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$5,550	\$0	\$0	\$0	-100.00%	NA
Bank Service Charges	871	\$599	\$406	\$401	\$0	-100.00%	-100.00%
Dues and Fees	810	\$200	\$552	\$1,512	\$0	-100.00%	-100.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Social Security Certified	212	\$108	\$804	\$2,748	\$0	-100.00%	-100.00%
Travel	580	\$3,317	\$97	\$0	\$0	-100.00%	NA
Certified Salaries	110	\$1,500	\$11,000	\$0	\$0	-100.00%	NA
Postage and Postage Machine Rental	532	\$886	\$578	\$324	\$0	-100.00%	-100.00%
Overhead and Operational Total		\$1,815,870	\$1,902,859	\$1,234,937	\$1,379,788	-6.64%	11.73%
Non Operational							
Rentals	440	\$1,059,252	\$1,114,824	\$1,113,736	\$1,124,085	1.50%	0.93%
Operational Supplies	611	\$14,021	\$16,621	\$5,931	\$11,298	-5.26%	90.48%
Other Professional and Technical Services	319	\$9,450	\$9,634	\$5,628	\$6,205	-9.98%	10.25%
Dues and Fees	810	\$8,331	\$7,123	\$7,512	\$3,375	-20.22%	-55.07%
Non - Certified Salaries	120	\$27,163	\$11,941	\$1,835	\$2,340	-45.82%	27.52%
Food Purchases	614	\$3,938	\$5,898	\$2,147	\$1,273	-24.59%	-40.68%
Social Security Noncertified	211	\$1,905	\$848	\$98	\$170	-45.32%	73.18%
Other Employee Benefits	241 - 290	\$711	\$1,316	\$301	\$0	-100.00%	-100.00%
Miscellaneous Objects	876 - 899	\$10	\$1,410	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$2,624	\$0	\$0	\$0	-100.00%	NA
Construction Services	450	\$88	\$0	\$0	\$0	-100.00%	NA
Student Transportation Services	510	\$3,673	\$50	\$0	\$0	-100.00%	NA
Certified Salaries	110	\$0	\$18,561	\$5,312	\$0	NA	-100.00%
Social Security Certified	212	\$0	\$1,130	\$288	\$0	NA	-100.00%
Group Health Insurance	222	\$0	\$2,678	\$1,384	\$0	NA	-100.00%
Improvements Other Than Buildings	715	\$0	\$33,755	\$0	\$0	NA	NA
Equipment	730	\$0	\$0	\$4,050	\$0	NA	-100.00%
Non Operational Total		\$1,131,167	\$1,225,789	\$1,148,222	\$1,148,747	0.39%	0.05%
Grand Total		\$5,540,577	\$5,905,428	\$5,092,948	\$4,843,643	-3.30%	-4.90%